

## TUKWILA PUBLIC SAFETY PLAN

Monthly Update

January 31, 2018

### Overall Plan

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#### *Outreach*

- The project team will hold two open houses in 2018; plans are currently underway for 2018 outreach and will be shared with Council when complete.

#### *Financial Oversight Committee*

- The Financial Oversight will meet twice in 2018 per the charter.

#### *Siting Advisory Committee*

- The Siting Advisory Committee will begin meeting quarterly in 2018 for updates on siting as well as review and advice on public engagement.

#### *Near-term Council Decisions and Key Dates*

- Fire Station 51 final Schematic Design review and pricing with GCCM input to Public Safety Committee and Council; costs have escalated and Council will be briefed in detail February 5 at Committee and 12 at the COW
- Fire Stations and Justice Center Envelope Consultant procurement and proposed contract to Public Safety Committee and Council
- Finance Committee reviewing process for addressing the Public Safety Plan funding gap; expects to make recommendations to full Council this spring

### Fire Stations

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#### *Siting*

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports.
- The Fire Station 54 site has a voluntarily signed purchase and sale agreement with the owner.

#### *Architecture and Programming*

- Architectural program has been reviewed and approved by the team.
- Schematic Design for 51 completed December 2017.
- Concurrent review and pricing by GCCM Contractor, Lydig, and estimating consultant has been completed and will be shared with Council in February.

#### *Design and Permitting*

- Schematic Design phase began for Station 51 in late August and completed December 2017.
- Pre-application meeting with City permit staff was held in December. Design team is following up on items identified by City permit staff.
- Design Development for Station 51 anticipated to begin mid-February.
- Schematic Design phases scheduled to begin for 52 and 54 in June, 2018.

#### *Bidding and Construction*

- Pre-construction services starting with 51 Schematic estimate underway.
- Bidding and construction phases scheduled to begin for 51 in September, 2018.
- Bidding and construction phases scheduled to begin for 52 and 54 in July, 2019.

### **Justice Center**

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#### *Siting*

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- The City has signed purchase and sale agreements with two of the nine properties on the Justice Center site and continues to work with land owners to identify other voluntary transactions.
- Eminent domain petitions have been filed on all of the Justice Center properties where the City does not have a signed purchase and sale agreement, though the goal remains to have voluntary agreements.

#### *Architecture and Programming*

- DLR Group's Building Program Report was submitted December 8. Program and Estimate was presented to Public Safety Committee in December and Council in January.

#### *Design and Permitting*

- Schematic Design phase kicked off in January. Anticipated to be completed, with SD cost estimate, in Spring.

#### *Bidding and Construction*

- Project received GC/CM approval from State Project Review Committee on November 30.
- GC/CM solicitation started in December, seven (7) proposals were received from GC/CM firms in January, short-listed to three (3) firms, with anticipated selection of a recommended GC/CM in February, and pre-construction contract to Council in March.

- Construction scheduled to begin in April, 2019.

## **Public Works Facility**

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### *Siting*

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- Eminent domain petitions have been filed on all three of the Public Works properties, though the goal remains to have voluntary agreements.

### *Architecture and Programming*

- Phases scheduled to begin in 2018.

### *Design and Permitting*

- Phases scheduled to begin in June, 2018.

### *Bidding and Construction*

- Phases scheduled to begin in September, 2019.

## **Budget**

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- Attached.

## **Schedule**

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### **February 2018**

- Fire Station 51 final Schematic Design review and pricing with GCCM input to Public Safety Committee and Council
- Fire Station 51 design development begins
- Fire Stations and Justice Center Envelope Consultant procurement and proposed contract to Public Safety Committee and Council
- Finance Committee to outline process for meeting the funding gap

### **March 2018**

- Justice Center GC/CM pre-construction contract to Public Safety Committee and Council

- Fire Stations and Justice Center additional consultant contracts to Public Safety Committee and Council
- Justice Center permitting pre-application
- City Shops facility contracting method update
- Open House #4 (1 of 2 open houses 2018)
- Finance Committee and staff working to address funding gap

#### **April 2018**

- Final contracting method determination for City Shops facility
- Justice Center schematic design cost estimate update with GCCM involvement
- Justice Center design development begins
- Finance Committee and staff working to address funding gap

#### **May 2018**

- Fire Station 51 construction documentation process begins
- Fire Station 51 design development cost estimate with GCCM involvement
- Justice Center design review for permitting
- Target for full Council discussion of Public Safety Plan funding gap with Finance Committee recommendations

#### **June 2018**

- Fire Station 52 and 54 schematic design begins
- City Shops facility program update

#### **July 2018**

- Final contracting method determination for City Shops facility

#### **August 2018**

- Fire Station 51 subcontractor bid procurement begins

#### **September 2018**

- Fire Station 52 and 54 GCCM pre-construction services begin
- Open House #5 (2 of 2 open houses 2018)
- Potential Fire Station 51 Early Works Permit

**October 2018**

- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council
- Fire Station 51 building permit issued
- Fire Station 52 and 54 schematic design cost estimate update with GCCM involvement
- Justice Center construction documentation begins

**November 2018**

- Fire Station 51 construction

**December 2018**

- Public Works design update

**January 2019**

- Fire Station 51 construction update





City of Tukwila - Public Safety Plan  
Conceptual Budget Summary  
YOE \$ (in thousands)

1/10/2017

PUBLIC SAFETY PLAN - FUNDING

YEAR OF EXPENDITURE (YOY) SUMMARY					
Project	UTGO	Impact Fees	General Fund	Enterprise Funds	Total
Public Safety Building	\$ 28,629	\$ -	\$ -	\$ -	28,629
Fire Stations (51, 52, 54)	18,824	4,750	858	-	24,432
Public Works Shops	-	-	14,747	14,746	29,493
FACILITIES TOTAL	\$ 47,453	\$ 4,750	\$ 15,605	\$ 14,746	\$ 82,554

Apparatus/Equipment	\$ 29,932	\$ -	\$ -	\$ -	29,932
PLAN TOTAL	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

indicates voter approved

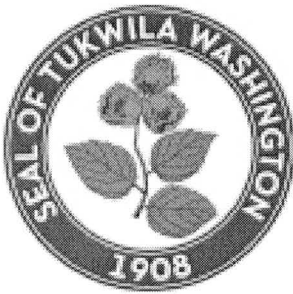
PUBLIC SAFETY PLAN - FACILITIES

as of December 31, 2016

Fire Station Program						
Public Safety Building		FS 51	FS 52	FS 54	City Shops	TOTAL
Project Budgets (in YOY \$)	Category					
AVE Services (both design & CA)	\$ 1,616	\$ 731	\$ 356	\$ 464	\$ 869	\$ 4,037
Land Acquisition	6,000	0	653	862	6,000	13,516
Permits/Fees	440	255	89	116	522	1,421
Construction (pre-con, const & tax)	16,195	7,809	3,278	4,273	19,202	50,758
Construction Related Costs	1,064	1,047	438	551	425	3,526
PM Services (incl Other Professional Svcs)	1,114	460	297	397	348	2,615
Contingency (incl Construction & Project)	2,199	1,145	546	665	2,127	6,682
TOTAL	\$ 28,629	\$ 11,446	\$ 5,657	\$ 7,329	\$ 29,493	\$ 82,554







**CITY OF TUKWILA**  
**Public Safety Plan**  
**Fire Stations - 51, 52, 54**  
**Schematic Design Budget Summary (HIGH)**  
 YOE \$ (in thousands)

**PROJECT COSTS**

1/30/2018

Fire Station Program - INITIAL BUDGET ESTIMATE				
Project Category	FS51 17,950 sf	FS 52 6,567 sf	FS 54 8,228 sf	TOTAL 32,745 sf
A/E Services (both design & CA)	731	356	464	1,551
Land Acquisition	-	653	862	1,515
Permits/Fees	255	89	116	460
Construction (pre-con, const, tax)	7,809	3,278	4,273	15,360
Construction Related Costs (incl bond)	1,047	438	551	2,036
PM Services (incl other prof svcs)	460	297	397	1,154
Contingency (incl Construction & Proj)	1,145	546	665	2,356
<b>TOTAL</b>	<b>\$ 11,446</b>	<b>\$ 5,657</b>	<b>\$ 7,329</b>	<b>\$ 24,432</b>

Fire Station Program - REVISED BUDGET ESTIMATE (5/23/17)					
Project Category	FS51 <sup>1</sup> 9,426 sf	FS 52 <sup>1</sup> 15,068 sf	FS 54 9,287 sf	TOTAL 33,781 sf	FUNDING GAP
A/E Services (both design & CA)	635	1,052	626	2,314	763
Land Acquisition	653	-	862	1,516	1
Permits/Fees	166	301	164	631	172
Construction (pre-con, const, tax)	6,324	9,547	6,233	22,105	6,744
Construction Related Costs (incl bond)	657	1,184	709	2,550	514
PM Services (incl other prof svcs)	300	576	305	1,181	28
Contingency (incl Construction & Proj)	749	1,094	765	2,608	252
<b>TOTAL</b>	<b>\$ 9,486</b>	<b>\$ 13,755</b>	<b>\$ 9,665</b>	<b>\$ 32,906</b>	<b>\$ 8,474</b>

<sup>1</sup> The main fire station was originally identified as FS51, but has been changed to FS52 in the revised estimate.

Fire Station Schematic Design - REVISED BUDGET ESTIMATE (1/22/18)					
Project Category	FS51 <sup>1</sup> 11,933 sf	FS 52 <sup>1</sup> 15,068 sf	FS 54 11,933 sf	TOTAL 38,934 sf	FUNDING GAP
A/E Services (both design & CA)	899	1,244	1,003	3,146	1,595
Land Acquisition	-	-	854	854	(661)
Permits/Fees	234	353	262	849	390
Construction (pre-con, const, tax)	8,956	12,677	9,935	31,568	16,208
Construction Related Costs (incl bond)	931	1,398	1,039	3,367	1,331
PM Services (incl other prof svcs)	426	687	476	1,589	435
Contingency (incl Construction & Proj)	1,062	1,294	1,185	3,541	1,185
<b>TOTAL</b>	<b>\$ 12,509</b>	<b>\$ 17,652</b>	<b>\$ 14,753</b>	<b>\$ 44,914</b>	<b>\$ 20,482</b>



